

REQUEST/RECOMMENDATION COMPARISON SUMMARY

627 Upper Great Plains Transportation Inst.

Bill#: HB1020

Date: 01/13/2011

Time: 10:36:36

Biennium: 2011-2013

| Description | Expenditures Prev Biennium 2007-2009 | Present Budget 2009-2011 | 2011-2013 Requested | | Requested Budget 2011-2013 | 2011-2013 Recommended | | Executive Recommendation 2011-2013 |
|-----------------------------|--|--------------------------------|------------------------|---------------|----------------------------------|--------------------------|---------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| By Major Program | | | | | | | | |
| Core Program | 14,595,793 | 26,326,992 | (2,329,352) | (8.8%) | 23,997,640 | (2,257,031) | (8.6%) | 24,069,961 |
| Total Major Programs | 14,595,793 | 26,326,992 | (2,329,352) | (8.8%) | 23,997,640 | (2,257,031) | (8.6%) | 24,069,961 |
| By Line Item | | | | | | | | |
| Transportation Institute | 14,595,793 | 26,326,992 | (2,329,352) | (8.8%) | 23,997,640 | (2,257,031) | (8.6%) | 24,069,961 |
| Total Line Items | 14,595,793 | 26,326,992 | (2,329,352) | (8.8%) | 23,997,640 | (2,257,031) | (8.6%) | 24,069,961 |
| By Funding Source | | | | | | | | |
| General Fund | 1,216,966 | 1,589,793 | 289,218 | 18.2% | 1,879,011 | 329,835 | 20.7% | 1,919,628 |
| Federal Funds | 12,637,493 | 20,091,797 | (2,526,414) | (12.6%) | 17,565,383 | (2,426,284) | (12.1%) | 17,665,513 |
| Special Funds | 741,334 | 4,645,402 | (92,156) | (2.0%) | 4,553,246 | (160,582) | (3.5%) | 4,484,820 |
| Total Funding Source | 14,595,793 | 26,326,992 | (2,329,352) | (8.8%) | 23,997,640 | (2,257,031) | (8.6%) | 24,069,961 |
| Total FTE | 51.95 | 52.30 | (0.65) | (1.2%) | 51.65 | 0.00 | 0.0% | 52.30 |

REQUEST/RECOMMENDATION COMPARISON DETAIL
627 Upper Great Plains Transportation Inst.
Bill#: HB1020
Date: 01/13/2011

Time: 10:36:36

Biennium: 2011-2013

| Description | Expenditures Prev Biennium 2007-2009 | Present Budget 2009-2011 | 2011-2013 Requested | | Requested Budget 2011-2013 | 2011-2013 Recommended | | Executive Recommendation 2011-2013 |
|---------------------------------|--|--------------------------------|------------------------|---------------|----------------------------------|--------------------------|---------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Transportation Institute | | | | | | | | |
| Salaries - Permanent | 6,926,686 | 7,770,044 | 418,917 | 5.4% | 8,188,961 | 418,917 | 5.4% | 8,188,961 |
| Salaries - Other | 600,758 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Temporary Salaries | 762,830 | 1,097,290 | 222,710 | 20.3% | 1,320,000 | 222,710 | 20.3% | 1,320,000 |
| Fringe Benefits | 1,852,317 | 3,020,282 | 110,888 | 3.7% | 3,131,170 | 110,888 | 3.7% | 3,131,170 |
| Travel | 919,470 | 1,190,560 | 2,912 | 0.2% | 1,193,472 | 2,912 | 0.2% | 1,193,472 |
| Supplies - IT Software | 117,455 | 180,000 | 2,000 | 1.1% | 182,000 | 2,000 | 1.1% | 182,000 |
| Supply/Material-Professional | 61,998 | 90,205 | 0 | 0.0% | 90,205 | 0 | 0.0% | 90,205 |
| Food and Clothing | 108,455 | 100,000 | 0 | 0.0% | 100,000 | 0 | 0.0% | 100,000 |
| Miscellaneous Supplies | 47,422 | 60,000 | 0 | 0.0% | 60,000 | 0 | 0.0% | 60,000 |
| Office Supplies | 74,249 | 500,000 | 1,000 | 0.2% | 501,000 | 1,000 | 0.2% | 501,000 |
| Postage | 21,828 | 150,000 | 1,221 | 0.8% | 151,221 | 1,221 | 0.8% | 151,221 |
| Printing | 110,388 | 185,000 | 1,000 | 0.5% | 186,000 | 1,000 | 0.5% | 186,000 |
| IT Equip Under \$5,000 | 189,630 | 530,550 | 0 | 0.0% | 530,550 | 0 | 0.0% | 530,550 |
| Other Equip Under \$5,000 | 21,107 | 443,000 | 0 | 0.0% | 443,000 | 0 | 0.0% | 443,000 |
| Insurance | 7,668 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Rentals/Leases-Equip & Other | 5,022 | 144,000 | 0 | 0.0% | 144,000 | 0 | 0.0% | 144,000 |
| Rentals/Leases - Bldg/Land | 218,992 | 395,000 | 0 | 0.0% | 395,000 | 0 | 0.0% | 395,000 |
| Repairs | 70,694 | 70,000 | 0 | 0.0% | 70,000 | 0 | 0.0% | 70,000 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 372,189 | 100.0% | 372,189 |
| Benefit Increase | 0 | 127,329 | 0 | 0.0% | 127,329 | (48,600) | (38.2%) | 78,729 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 81,511 | 100.0% | 81,511 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 85,165 | 100.0% | 85,165 |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 162 | 100.0% | 162 |
| IT - Data Processing | 0 | 211,216 | 0 | 0.0% | 211,216 | 0 | 0.0% | 211,216 |
| IT - Communications | 276,214 | 340,000 | 0 | 0.0% | 340,000 | 0 | 0.0% | 340,000 |
| Professional Development | 15,195 | 255,516 | 0 | 0.0% | 255,516 | 0 | 0.0% | 255,516 |
| Operating Fees and Services | 272,147 | 1,500,000 | 0 | 0.0% | 1,500,000 | 0 | 0.0% | 1,500,000 |
| Fees - Professional Services | 219,753 | 630,000 | 0 | 0.0% | 630,000 | 0 | 0.0% | 630,000 |
| Waivers/Scholarships/Fellowshi | 12,000 | 12,000 | 0 | 0.0% | 12,000 | 0 | 0.0% | 12,000 |
| Land and Buildings | 461,759 | 3,000,000 | (3,000,000) | (100.0%) | 0 | (3,000,000) | (100.0%) | 0 |
| Equipment Over \$5000 | 7,756 | 90,000 | (90,000) | (100.0%) | 0 | (90,000) | (100.0%) | 0 |
| Special Line Other | 0 | 0 | 0 | 0.0% | 0 | (418,106) | 0.0% | (418,106) |
| Grants, Benefits & Claims | 1,214,000 | 4,225,000 | 0 | 0.0% | 4,225,000 | 0 | 0.0% | 4,225,000 |
| Total | 14,595,793 | 26,326,992 | (2,329,352) | (8.8%) | 23,997,640 | (2,257,031) | (8.6%) | 24,069,961 |

Transportation Institute

| | | | | | | | | |
|---------------|------------|------------|-------------|---------|------------|-------------|---------|------------|
| General Fund | 1,216,966 | 1,589,793 | 289,218 | 18.2% | 1,879,011 | 329,835 | 20.7% | 1,919,628 |
| Federal Funds | 12,637,493 | 20,091,797 | (2,526,414) | (12.6%) | 17,565,383 | (2,426,284) | (12.1%) | 17,665,513 |
| Special Funds | 741,334 | 4,645,402 | (92,156) | (2.0%) | 4,553,246 | (160,582) | (3.5%) | 4,484,820 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

627 Upper Great Plains Transportation Inst.

Bill#: HB1020

Date: 01/13/2011

Time: 10:36:36

Biennium: 2011-2013

| Description | Expenditures Prev Biennium 2007-2009 | Present Budget 2009-2011 | 2011-2013 Requested | | Requested Budget 2011-2013 | 2011-2013 Recommended | | Executive Recommendation 2011-2013 |
|-----------------------------------|--|--------------------------------|------------------------|----------------|----------------------------------|--------------------------|----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Total | 14,595,793 | 26,326,992 | (2,329,352) | (8.8%) | 23,997,640 | (2,257,031) | (8.6%) | 24,069,961 |
| Total Expenditures | 14,595,793 | 26,326,992 | (2,329,352) | (8.8%) | 23,997,640 | (2,257,031) | (8.6%) | 24,069,961 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 1,216,966 | 1,589,793 | 289,218 | 18.2% | 1,879,011 | 329,835 | 20.7% | 1,919,628 |
| Federal Funds | | | | | | | | |
| University Transportation Centers | 12,637,493 | 20,091,797 | (2,526,414) | (12.6%) | 17,565,383 | (2,426,284) | (12.1%) | 17,665,513 |
| Total | 12,637,493 | 20,091,797 | (2,526,414) | (12.6%) | 17,565,383 | (2,426,284) | (12.1%) | 17,665,513 |
| Special Funds | | | | | | | | |
| Transportation Institute Fund 352 | 741,334 | 4,645,402 | (92,156) | (2.0%) | 4,553,246 | (160,582) | (3.5%) | 4,484,820 |
| Total | 741,334 | 4,645,402 | (92,156) | (2.0%) | 4,553,246 | (160,582) | (3.5%) | 4,484,820 |
| Total Funding Sources | 14,595,793 | 26,326,992 | (2,329,352) | (8.8%) | 23,997,640 | (2,257,031) | (8.6%) | 24,069,961 |
| FTE Employees | 51.95 | 52.30 | (0.65) | (1.2%) | 51.65 | 0.00 | 0.0% | 52.30 |

CHANGE PACKAGE SUMMARY

627 Upper Great Plains Transportation Inst.

Bill#: HB1020

Date: 01/13/2011

Time: 10:36:36

Biennium: 2011-2013

| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|--|-------------|----------------|--------------------|------------------|--------------------|
| <u>Base Budget Changes</u> | | | | | |
| One Time Budget Changes | | | | | |
| A-E 3 Remove Capital Projects | 0.00 | 0 | (3,000,000) | 0 | (3,000,000) |
| Total One Time Budget Changes | 0.00 | 0 | (3,000,000) | 0 | (3,000,000) |
| Ongoing Budget Changes | | | | | |
| A-A 1 17 Pct Base Increase | 0.00 | 8,133 | 0 | 0 | 8,133 |
| A-A 4 Other Revenue Change | 0.00 | 18,918 | 135,304 | 14,909 | 169,131 |
| A-F 3 Remove Base Funding Equip over 5,000 | 0.00 | 0 | (90,000) | 0 | (90,000) |
| R-A 1 Retirement Rate Correction | 0.00 | (28,622) | (272,416) | (117,068) | (418,106) |
| Base Payroll Change | 0.00 | 262,167 | 428,281 | (234,393) | 456,055 |
| Compensation Changes | 0.00 | 69,239 | 372,547 | 175,970 | 617,756 |
| Total Ongoing Budget Changes | 0.00 | 329,835 | 573,716 | (160,582) | 742,969 |
| Total Base Budget Changes | 0.00 | 329,835 | (2,426,284) | (160,582) | (2,257,031) |

RECOMMENDATION DETAIL BY PROGRAM

627 Upper Great Plains Transportation Inst.

Bill#: HB1020

Date: 01/13/2011

Time: 10:36:36

Biennium: 2011-2013

| Program: Core Program | | | Reporting Level: 00-627-100-00-00-00-00000000 | | | | | |
|---------------------------------|--|--------------------------------|---|---------------|----------------------------------|--------------------------|---------------|--|
| Description | Expenditures Prev Biennium 2007-2009 | Present Budget 2009-2011 | 2011-2013 Requested | | Requested Budget 2011-2013 | 2011-2013 Recommended | | Executive Recommendation 2011-2013 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Transportation Institute | | | | | | | | |
| Salaries - Permanent | 6,926,686 | 7,770,044 | 418,917 | 5.4% | 8,188,961 | 418,917 | 5.4% | 8,188,961 |
| Salaries - Other | 600,758 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Temporary Salaries | 762,830 | 1,097,290 | 222,710 | 20.3% | 1,320,000 | 222,710 | 20.3% | 1,320,000 |
| Fringe Benefits | 1,852,317 | 3,020,282 | 110,888 | 3.7% | 3,131,170 | 110,888 | 3.7% | 3,131,170 |
| Travel | 919,470 | 1,190,560 | 2,912 | 0.2% | 1,193,472 | 2,912 | 0.2% | 1,193,472 |
| Supplies - IT Software | 117,455 | 180,000 | 2,000 | 1.1% | 182,000 | 2,000 | 1.1% | 182,000 |
| Supply/Material-Professional | 61,998 | 90,205 | 0 | 0.0% | 90,205 | 0 | 0.0% | 90,205 |
| Food and Clothing | 108,455 | 100,000 | 0 | 0.0% | 100,000 | 0 | 0.0% | 100,000 |
| Miscellaneous Supplies | 47,422 | 60,000 | 0 | 0.0% | 60,000 | 0 | 0.0% | 60,000 |
| Office Supplies | 74,249 | 500,000 | 1,000 | 0.2% | 501,000 | 1,000 | 0.2% | 501,000 |
| Postage | 21,828 | 150,000 | 1,221 | 0.8% | 151,221 | 1,221 | 0.8% | 151,221 |
| Printing | 110,388 | 185,000 | 1,000 | 0.5% | 186,000 | 1,000 | 0.5% | 186,000 |
| IT Equip Under \$5,000 | 189,630 | 530,550 | 0 | 0.0% | 530,550 | 0 | 0.0% | 530,550 |
| Other Equip Under \$5,000 | 21,107 | 443,000 | 0 | 0.0% | 443,000 | 0 | 0.0% | 443,000 |
| Insurance | 7,668 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Rentals/Leases-Equip & Other | 5,022 | 144,000 | 0 | 0.0% | 144,000 | 0 | 0.0% | 144,000 |
| Rentals/Leases - Bldg/Land | 218,992 | 395,000 | 0 | 0.0% | 395,000 | 0 | 0.0% | 395,000 |
| Repairs | 70,694 | 70,000 | 0 | 0.0% | 70,000 | 0 | 0.0% | 70,000 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 372,189 | 100.0% | 372,189 |
| Benefit Increase | 0 | 127,329 | 0 | 0.0% | 127,329 | (48,600) | (38.2%) | 78,729 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 81,511 | 100.0% | 81,511 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 85,165 | 100.0% | 85,165 |
| EAP Increase | 0 | 0 | 0 | 0.0% | 0 | 162 | 100.0% | 162 |
| IT - Data Processing | 0 | 211,216 | 0 | 0.0% | 211,216 | 0 | 0.0% | 211,216 |
| IT - Communications | 276,214 | 340,000 | 0 | 0.0% | 340,000 | 0 | 0.0% | 340,000 |
| Professional Development | 15,195 | 255,516 | 0 | 0.0% | 255,516 | 0 | 0.0% | 255,516 |
| Operating Fees and Services | 272,147 | 1,500,000 | 0 | 0.0% | 1,500,000 | 0 | 0.0% | 1,500,000 |
| Fees - Professional Services | 219,753 | 630,000 | 0 | 0.0% | 630,000 | 0 | 0.0% | 630,000 |
| Waivers/Scholarships/Fellowshi | 12,000 | 12,000 | 0 | 0.0% | 12,000 | 0 | 0.0% | 12,000 |
| Land and Buildings | 461,759 | 3,000,000 | (3,000,000) | (100.0%) | 0 | (3,000,000) | (100.0%) | 0 |
| Equipment Over \$5000 | 7,756 | 90,000 | (90,000) | (100.0%) | 0 | (90,000) | (100.0%) | 0 |
| Special Line Other | 0 | 0 | 0 | 0.0% | 0 | (418,106) | 0.0% | (418,106) |
| Grants, Benefits & Claims | 1,214,000 | 4,225,000 | 0 | 0.0% | 4,225,000 | 0 | 0.0% | 4,225,000 |
| Total | 14,595,793 | 26,326,992 | (2,329,352) | (8.8%) | 23,997,640 | (2,257,031) | (8.6%) | 24,069,961 |

Transportation Institute

| | | | | | | | | |
|---------------|------------|------------|-------------|---------|------------|-------------|---------|------------|
| General Fund | 1,216,966 | 1,589,793 | 289,218 | 18.2% | 1,879,011 | 329,835 | 20.7% | 1,919,628 |
| Federal Funds | 12,637,493 | 20,091,797 | (2,526,414) | (12.6%) | 17,565,383 | (2,426,284) | (12.1%) | 17,665,513 |

RECOMMENDATION DETAIL BY PROGRAM

627 Upper Great Plains Transportation Inst.

Bill#: HB1020

Date: 01/13/2011

Time: 10:36:36

Biennium: 2011-2013

| Program: Core Program | | | Reporting Level: 00-627-100-00-00-00-00000000 | | | | | |
|--|--|--------------------------------|---|----------------|----------------------------------|--------------------------|----------------|--|
| Description | Expenditures Prev Biennium 2007-2009 | Present Budget 2009-2011 | 2011-2013 Requested | | Requested Budget 2011-2013 | 2011-2013 Recommended | | Executive Recommendation 2011-2013 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Special Funds | 741,334 | 4,645,402 | (92,156) | (2.0%) | 4,553,246 | (160,582) | (3.5%) | 4,484,820 |
| Total | 14,595,793 | 26,326,992 | (2,329,352) | (8.8%) | 23,997,640 | (2,257,031) | (8.6%) | 24,069,961 |
| Total Expenditures | 14,595,793 | 26,326,992 | (2,329,352) | (8.8%) | 23,997,640 | (2,257,031) | (8.6%) | 24,069,961 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 1,216,966 | 1,589,793 | 289,218 | 18.2% | 1,879,011 | 329,835 | 20.7% | 1,919,628 |
| Federal Funds | | | | | | | | |
| Z627 University Transportation Centers | 12,637,493 | 20,091,797 | (2,526,414) | (12.6%) | 17,565,383 | (2,426,284) | (12.1%) | 17,665,513 |
| Total | 12,637,493 | 20,091,797 | (2,526,414) | (12.6%) | 17,565,383 | (2,426,284) | (12.1%) | 17,665,513 |
| Special Funds | | | | | | | | |
| 352 Transportation Institute Fund 352 | 741,334 | 4,645,402 | (92,156) | (2.0%) | 4,553,246 | (160,582) | (3.5%) | 4,484,820 |
| Total | 741,334 | 4,645,402 | (92,156) | (2.0%) | 4,553,246 | (160,582) | (3.5%) | 4,484,820 |
| Total Funding Sources | 14,595,793 | 26,326,992 | (2,329,352) | (8.8%) | 23,997,640 | (2,257,031) | (8.6%) | 24,069,961 |
| FTE Employees | 51.95 | 52.30 | (0.65) | (1.2%) | 51.65 | 0.00 | 0.0% | 52.30 |